

# Fiscal 2017 Operating Budget Detail Backup

## Community Service Partnerships Department Narrative

### Department Description :

Community Service Partnerships continue to be broken into three groups that serve the local community in a variety of ways. These groups are Arts & Tourism, Civic Organizations and Human Service Grants.

Human Service Grants are divided into seven categories based upon the type of service provided. These categories are:

- Food/Shelter (F/S)-temporary, emergency interventions of food and housing for individuals and families in need
- Crisis Intervention (CI)– emergency interventions in situations where an individual’s or family’s immediate health, housing or safety may be at risk.
- Health Services (H)– medical care, mental health counseling, or other therapeutic care and support to individuals and families that could not otherwise access services.
- Access/Advocacy/Information & Referral (A/A/I&R)– assistance which affords vulnerable populations greater access to mainstream services and efforts to educate the community.
- Economic Stability/Opportunity (ES/O)– services that enhance an individual or family’s ability to become or remain economically independent and adequately housed.
- Independent Living (IL)– services which enable individuals and families to live or engage in the community as independently as possible.
- Capacity Building (CB)- human, financial or intellectual resources used to strengthen organizational effectiveness of nonprofit human service agencies.

**Outlook :** (What is new or different about this years budget?)

Fiscal 2017 Operating Budget Detail Backup

Community Service Partnerships Department Expenditure Detail

01 - General Fund						
	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
80000000000 - Community Service Partnerships						
51 - Contractual Services Total	9,032,130	10,449,401	10,449,401	9,780,780	-668,621	-6.40%
80000000000 - Community Service Partnerships Total	9,032,130	10,449,401	10,449,401	9,780,780	-668,621	-6.40%
01 - General Fund Total	9,032,130	10,449,401	10,449,401	9,780,780	-668,621	-6.40%
8000 - Community Service Partnerships Total	9,032,130	10,449,401	10,449,401	9,780,780	-668,621	-6.40%

# Fiscal 2017 Operating Budget Detail Backup

## Community Service Partnerships Division Detail

**Division Expenditure Detail : 8000000000 - Community Service Partnerships**

**Fund : General Fund**

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>1100000000 - Community Service Partnerships</b>						
<b>Funded Program : 99999999970000000035600 - Patapsco Heritage Greenway</b>						
516190 - Other Donations	0	100,000	100,000	50,000	-50,000	-50.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>-50,000</b>	<b>-50.00%</b>
<b>99999999970000000035600 - Patapsco Heritage Greenway Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>-50,000</b>	<b>-50.00%</b>
<b>Funded Program : 99999999970000000036600 - Local/Regional Arts Grants</b>						
516190 - Other Donations	1,000,000	800,000	800,000	776,000	-24,000	-3.00%
<b>51 - Contractual Services Total</b>	<b>1,000,000</b>	<b>800,000</b>	<b>800,000</b>	<b>776,000</b>	<b>-24,000</b>	<b>-3.00%</b>
<b>99999999970000000036600 - Local/Regional Arts Grants Total</b>	<b>1,000,000</b>	<b>800,000</b>	<b>800,000</b>	<b>776,000</b>	<b>-24,000</b>	<b>-3.00%</b>
<b>Funded Program : 99999999970000000036700 - Tourism Council</b>						
516190 - Other Donations	936,376	1,075,800	1,075,800	1,118,292	42,492	3.95%
<b>51 - Contractual Services Total</b>	<b>936,376</b>	<b>1,075,800</b>	<b>1,075,800</b>	<b>1,118,292</b>	<b>42,492</b>	<b>3.95%</b>
<b>99999999970000000036700 - Tourism Council Total</b>	<b>936,376</b>	<b>1,075,800</b>	<b>1,075,800</b>	<b>1,118,292</b>	<b>42,492</b>	<b>3.95%</b>
<b>Funded Program : 99999999970000000036800 - Historical Society</b>						
516190 - Other Donations	75,000	70,000	70,000	75,000	5,000	7.14%
<b>51 - Contractual Services Total</b>	<b>75,000</b>	<b>70,000</b>	<b>70,000</b>	<b>75,000</b>	<b>5,000</b>	<b>7.14%</b>
<b>99999999970000000036800 - Historical Society Total</b>	<b>75,000</b>	<b>70,000</b>	<b>70,000</b>	<b>75,000</b>	<b>5,000</b>	<b>7.14%</b>
<b>Funded Program : 99999999970000000037500 - HC Center of African American Culture</b>						
516190 - Other Donations	34,600	34,600	34,600	38,000	3,400	9.83%
<b>51 - Contractual Services Total</b>	<b>34,600</b>	<b>34,600</b>	<b>34,600</b>	<b>38,000</b>	<b>3,400</b>	<b>9.83%</b>
<b>99999999970000000037500 - HC Center of African American Culture Total</b>	<b>34,600</b>	<b>34,600</b>	<b>34,600</b>	<b>38,000</b>	<b>3,400</b>	<b>9.83%</b>
<b>Funded Program : 99999999970000000037600 - Forest Conservancy</b>						
516190 - Other Donations	0	0	0	5,000	5,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>N/A</b>
<b>99999999970000000037600 - Forest Conservancy Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>N/A</b>

# Fiscal 2017 Operating Budget Detail Backup

<b>Funded Program : 9999999997000000094000 - African Art Museum of Maryland</b>						
516190 - Other Donations	0	12,000	12,000	12,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
<b>9999999997000000094000 - African Art Museum of Maryland Total</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 9999999997000000094100 - Ellicott City Partnership</b>						
516190 - Other Donations	0	20,000	20,000	25,000	5,000	25.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>5,000</b>	<b>25.00%</b>
<b>9999999997000000094100 - Ellicott City Partnership Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>5,000</b>	<b>25.00%</b>
<b>Funded Program : 9999999997000000094200 - Inner Arbor</b>						
516190 - Other Donations	0	1,395,000	1,395,000	0	-1,395,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>1,395,000</b>	<b>1,395,000</b>	<b>0</b>	<b>-1,395,000</b>	<b>-100.00%</b>
<b>9999999997000000094200 - Inner Arbor Total</b>	<b>0</b>	<b>1,395,000</b>	<b>1,395,000</b>	<b>0</b>	<b>-1,395,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999970000000110100 - Howard County General Hospital</b>						
516190 - Other Donations	0	0	0	312,500	312,500	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,500</b>	<b>312,500</b>	<b>N/A</b>
<b>99999999970000000110100 - Howard County General Hospital Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,500</b>	<b>312,500</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000110200 - Sheppard Pratt</b>						
516190 - Other Donations	0	0	0	250,000	250,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>N/A</b>
<b>99999999970000000110200 - Sheppard Pratt Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000110300 - Association of Community Services</b>						
516190 - Other Donations	0	0	0	210,000	210,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>N/A</b>
<b>99999999970000000110300 - Association of Community Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000110400 - Comm for Veterans and Military Families</b>						
516190 - Other Donations	0	0	0	1,300	1,300	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>N/A</b>
<b>99999999970000000110400 - Comm for Veterans and Military Families Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>N/A</b>
<b>Funded Program : 999999999999999999900 - Administration</b>						
513100 - Mileage	-82	0	0	0	0	N/A
516180 - CSP - Plan to End Homelessness	958,821	1,236,574	1,236,574	1,163,974	-72,600	-5.87%
516181 - CSP - Supplemental Fund	122,970	102,000	102,000	102,000	0	0.00%
516182 - CSP - Family Stabilization	309,863	298,729	298,729	0	-298,729	-100.00%

## Fiscal 2017 Operating Budget Detail Backup

[illegible]

